

## ANNUAL PERSONNEL PLAN

### COMMENT SHEET

#### STATEMENT OF PURPOSE

1. The Annual Personnel Plan develops fiscal year goals as targets for action in significant areas of personnel management. The Plan and progress thereon are reported to the Director in statistical terms for his use in evaluating the Agency's personnel management operations. APP's are developed individually for each of the five Career Services and are the responsibility of the Heads of those Career Services, reflecting their commitment to the stated goals. Carefully prepared APP Reports provide the Director with a detailed picture of the plans and progress of each Career Service in areas of major personnel management concern. As initially developed at the Career Sub-Group level, APP Reports provide the Head of each Career Service an equally detailed picture of the significant personnel management objectives of those Sub-Groups. At each echelon, the reviewing officer has the opportunity to evaluate the goals presented and to revise them where needed to insure that they conform with and support the personnel management objectives of the Career Service and of the Agency.

2. The objective of the Annual Personnel Plan is the establishment of goals, i.e., specific targets of accomplishment. The APP is not merely a statement of personnel projections. Three major steps must be considered carefully in the preparation of an effective and meaningful APP.

a. There must be an understanding of the program objectives and priorities of the Career Service, and of the Agency, with an awareness of what is needed in the area of personnel management to achieve them.

b. There must be careful review and a sound understanding of the current personnel situation and those actions which will -- or do -- affect it.

c. There must be positive consideration and the development of personnel management objectives which in their implementation will provide maximum contribution toward Agency goals.

Total manpower goals in the APP should not exceed the manpower resources in the FY 75 Program.

#### CONTENT OF THE ANNUAL PERSONNEL PLAN REPORT

1. Apart from a few format revisions and an entry for the evaluation of FY 74 goals, the data presented in the Annual Personnel Plan Report for

Distributed 6/12/74

FY 74/75 is basically the same as that in the original APP. The new Report format is divided into five parts.

I - On-Duty Strength Statistics. An overall report of on-duty strength and goals, including the gross count of various actions, such as gains, losses and promotions, which affect the year-end result.

II - Manpower Statistics. Reports of planned personnel management actions in significant areas. It is, in effect, an analysis of the detailed developments which make up the overall manpower picture.

III - Training. A summary of training plans for the fiscal year, including those for CORE courses, an itemized listing of language training plans and a statistical report of overall language capability.

IV - Equal Employment Opportunity. A report of the goals established for certain specific facets of the EEO Program.

V - Background Statistics. A report of past year statistics in several areas of personnel management pertinent as background for the development of future plans.

2. Most of the charts in the FY 74/75 APP Report have been prepared to provide for an evaluation of the progress toward the FY 74 Goals. The data for the "goals" line will be that stated in the FY 73/74 APP Submission. If any of these goals have been changed by formal amendment to the Director of Personnel, use the amended figure and note in the margin that it is an amended figure. Changes which resulted from arithmetical or other errors on the original report and which were amended before the final APP Report was prepared for the Director need not be noted as such. The FY 74 Achievements figure can be obtained from the pertinent Computer Listings which will be made available. It is suggested, however, that components may wish to check their own records to insure the accuracy of achievement reports.

3. As in the previous APP, the applicable computer run providing the fiscal year data is noted in the reference listing for each chart. Several new listings are included which are designed to provide as much information as possible in a format easily transferable to the APP charts. The "Other Racial Minority" information is provided by Listing Number 249 - a coded name list identifying Black, Oriental, Spanish surnamed, male and female personnel. It will be necessary to determine the "Other Racial Minority," Oriental and Spanish surnamed personnel, by hand count. The computer count of Orientals should be accurate, but the Spanish surnamed report is new (required by CSC) and may not be complete for a particular component. If it is not, and additional personnel in this category have been identified, an adjustment should be made to the number provided in the

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

Listing, and a note made in the margin of the report to indicate the change. This will assist those who collate the information and who may have reason to check the computer listings for comparative purposes.

SCHEDULE FOR APP REPORT SUBMISSIONS

1. The FY 74/75 APP Report is due to the Director of Personnel by 3 September 1974. The format for the Report is being distributed in June to allow sufficient lead time for proper planning and the establishment of meaningful goals. The FY 74 Achievement figures will cover the entire fiscal year and will include June actions. That information which is in the computer will be on the Listings dated 30 June 1974 which will be distributed o/a 15 July.

2. Scheduling and deadlines for receipt of the Career Sub-Group reports should be programmed by the respective Career Services to allow time for careful review at the Directorate level and for the revision of Sub-Group goals if deemed necessary. While most of the consolidated Career Service APP statistics will equal the total of the Sub-Group submissions, some will reflect only Career Service goals. The correctness of the base data and the arithmetic should be carefully verified to avoid problems with subsequent reviews and the Agency consolidation.

3. With the distribution of the FY 74/75 APP forms, meetings will be arranged to explain the intent and format of the Report, and the use of the computer listings in facilitating the preparation. Thereafter, representatives of the OP Review Staff will be available to answer questions and assist in the preparation of the Reports.

ADMINISTRATIVE - INTERNAL USE ONLY